



FY18 Department Director Work and Performance Plan

EBENEZER S. GUJJARLAPUDI, P.E., LUESA



SECTION 1: DEPARTMENT KEY INITIATIVES

Key Initiative #1: Municipal Solid Waste Disposal (MSW) Contract

Link to Strategic Business Plan:

Yes

Goal 2.1: Review current contracts and opportunities for renewal for long-term Waste Disposal & Recycling needs for all of Mecklenburg County

Description:

Procure contract for solid waste disposal capacity for Mecklenburg County and the Municipal Partners (City of Charlotte and all Towns) from 2020 through at least 2028 and beyond for Municipal Solid Waste and Recycling.

Rationale:

Mecklenburg County's contract for Municipal Solid Waste Disposal (MSW) expires in 2020 and the Recycling Operation (RO) contract at the County's MRF expires in 2019. Staff and consultants are reviewing the potential management options for moving forward in a manner that provides business, environmental and logistical benefits for the County. This process occurs over multiple Fiscal Years.

Completion Date:

Completion by the beginning of Calendar Year (CY) 2019 (January/February 2019)

Updates/Project Milestones:

- Review of available solid waste facilities and disposal options: September 2017
- Develop business decisions on potential options: November 2017
- Development of an RFP and advertisement of RFP: March 2018
- Selection of vendor from the RFP Process: April-June 2018
- Review and Selection of RFP and Contract Award: September-November 2018
- Notices to vendor(s) January 2019
-

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether performance metric goals were met.



Key Initiative #2: Evaluate Solid Waste Infrastructure

Link to Strategic Business Plan:

Yes

Goal 2.3 - Evaluate and update Solid Waste infrastructure necessary for waste acceptance and processing

Description: Installation of weight scales and new fee collection area at the North Meck Full Service Drop Off Center and revised traffic pattern for incoming customers.

Rationale: The North Meck Full Service Drop Off Center does not have scales to weigh incoming customers. This necessitates that all paying customers be charged on a flat-fee basis, which is not as accurate as scales. Also, additional fee collection areas will be constructed to decrease transaction times and improve customer satisfaction.

Completion Date: June 2018

Updates/Project Milestones:

- Completion of Construction Drawings: July 2017
- Send project to bid: July/August 2017
- Evaluate Bids: September 2017
- Send Contract to BOCC: October 2017
- Initiate Construction: November 2017
- Project Completion: May 2018

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.



Key Initiative #3: Capture 2018 Oblique Photography

Link to Strategic Business Plan:

Yes

Goal 4.1: Maintain Accurate and Timely Property Ownership and Addressing data

Description:

Capture 2018 Oblique (angled) Photography in support of Storm Water Impervious Capture, Assessor's Office, Police and Emergency response.

Rationale:

Aerial/Oblique imagery is used by all city, county, and public users of Mecklenburg County. GIS Strategic Plan goal is to keep it maintained on a yearly basis for accurate and current information.

Completion Date:

Aerial/Oblique Imagery will be captured after January 2018 and will be delivered by May 2018

Updates/Project Milestones:

Contract to be extended with Pictometry to capture new photography January 2018

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.



Key Initiative #4: Realignment of Plan Review and Mega Inspection Teams

Link to Strategic Business Plan:**Mega Plan Review and Inspections Team (Completion of Transition)**

Yes

Goal 1.1: Implement more efficient, customer-friendly and seamless processes – Improve Customer Alignment

Description:

The realignment of Plan Review and the Mega Inspection Team initiated in February 2017 will be completed by end of calendar year 2017. Benefits to the customer and the Department will provide a more seamless process for developers and designers working through design and construction of their project. We think this will create a better consistency model for code compliance, as the project is being phased and built; also, providing better team collaboration than the current P&I (permit and inspection) process.

Rationale:

This combined approach to service delivery of plan review and inspection processes will create a new classification of Code Officials consistently being involved in a project from design through construction. They will work more closely with our customers and assist in achieving code compliance. Mega projects routinely present code compliance challenges. Maintaining a consistent team will ensure that decisions made in plan review will be implemented as intended in the field.

Completion Date:

Expected complete transition to new team by December 2018. Training for staff will be completed for new staff to understand all operations within permitting, plan review and inspections. The soft start date is late July to meet workloads and better understand impacts within the overall operation.

Updates/Project Milestones:

Complete recruitment by September 2017
Complete initial training by November 2017
Transition all projects to new team by December 2017

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether performance metric goals were met.



Key Initiative #5: Electronic Plan Submittal and Electronic Plan Review

Link to Strategic Business Plan:

Technology Enhancements -Electronic Plan Submittal and Storage (EPS/EPR) and Single Portal (Technology)

Yes

Goal 1.1: Implement more efficient, customer-friendly and seamless processes

Description:

Electronic Plan Submittal and Electronic Plan Review- This new technology will replace the Electronic Plan Management system currently in place; creating storage and converting all processes within one location/operation system for CTAC, RTAC, MEGA and OnSchedule systems.

Single Portal – Based on feedback received from industry, the AE/GC Task Force and Gartner focus groups have recommended a single online portal, where customers can access all required information and services. The portal will allow new and existing customers requiring services from the City or County to access project documents, status, payments, and contacts for associated agencies for the duration of the project.

Rationale: Technology enhancements for both processes will provide the customer a better overall experience not currently provided. Currently, the City of Charlotte and Mecklenburg County work in separate individual systems. Providing a single location for customers to access multiple web sites will help eliminate confusion. Another benefit of this enhancement is project information storage and archival. Currently, the City and County store electronic plans separately. The customer will now gain access to construction project drawings in one location.

Completion Date:

Currently, the above referenced projects do not have an established timeline. We are in development of business rules, work flow and overall functionality in collaboration with associated agencies and departments. The department will hold focus group meetings with industry and agencies on the appearance, functionality and presentation of web page screens.

Updates/Project Milestones:

RFP issuance for EPS/EPR in collaboration with County IT.

Complete requirements gathering and documentation for Single Portal.

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether performance metric goals were met.



Key Initiative #6: Evaluate Strategies and Propose Changes for Storm Water FY2019 Budget

Link to Strategic Business Plan:

Yes

Goal 3. 2 & 3.3 - Implement the Creek Use Policy & Prevent loss of life and property due to flooding

Description:

Evaluate long-term strategies and propose potential changes, as needed, to the Storm Water FY19 Budget to address impacts to the Storm Water program.

Rationale:

There are a number of factors that have impacted the FY19 Storm Water budget – one being the deferral of the request to increase fees. In addition, other impacts in-play include, but are not limited to the following: aging storm water systems, long-term maintenance of water quality features, changes to the NC the annexation Law, and potential influences from the Regulatory Reform Act. These issues were analyzed at a high level as part of the Water & Land Resources 10-Year Financial Strategy (a FY15 Key Department Initiative).

Completion Date:

February 2018 – when LUESA submits FY19 budget

Updates/Project Milestones:

Late Summer 2018 – update CIP cashflow spreadsheet based on most recent bids

Early Fall 2018 – brief the Storm Water Advisory Committee, the County Manager's Office and maybe consult with commissioners to gage the interest in fee increases in FY19.

Outcome/Measures:

End of year reporting ONLY

- *Brief statement on if the project addressed the issue it was intended to address. If so, how.*
- *Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?*
- *Statement on whether performance metric goals were met.*



Key Initiative #7: Stream Restoration Projects

Link to Strategic Business Plan:

Yes

Goal 3.2 - Implement the Creek Use Policy

Description:

The projects listed below will enhance or restore streams in support of the County's Creek Use Policy. All of the projects require extensive collaboration with the public and other entities (examples: County Asset & Facilities Management, County Park & Recreation, Charlotte Water and UNCC) to ensure success. The heavy dependency of acquiring easements and collaboration with other entities, as well as the increasing cost of construction, necessitate the need to employ adaptive management strategies. Therefore, the projects listed below are based on what we know today (June 12, 2017) and will surely change.

Rationale:

Erosion of stream banks contribute sediment to our surface waters. The sediment can act like a carrier for bacteria and bury aquatic habitat. The stream restoration and enhancement projects will not fully restore degraded water quality immediately, but these projects can serve to create conditions within the stream where the restoration of diverse aquatic habitat might be realized in the future.

Completion Date:

Issue notices to proceed for design on the following projects:

- Toby Creek, UNCC
- West Branch Rocky River, Fisher Farm Park
- Long Creek (Phase I), I-77 past Northlake Mall

Issue notices to proceed for construction on the following projects:

- Torrence Creek, Statesville RD
- Stevens Creek, Stevens Creek Nature Preserve
- Little Sugar Creek, Archdale to I-485
- Little Sugar Creek, I-485 to James K. Polk site
- Stewart Creek, I-85 to Tuckaseegee Rd

Updates/Project Milestones:

Most of the above projects are dependent on the County's Park & Recreation and Charlotte Water depts. As such, detailed milestones will not be available until after the Board approves the County Capital Program. Even after that, adaptive management will be the strategy employed to move around projects as bids are received and the impact to the Storm Water cash flow is assessed.

Outcome/Measures:

End of year reporting ONLY

- *Brief statement on if the project addressed the issue it was intended to address. If so, how.*
- *Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?*
- *Statement on whether performance metric goals were met.*



Key Initiative #8: Improve Fiscal Management

Link to Strategic Business Plan:

No

Description:

Improve FAST scores for LUESA.

Rationale:

Improve on financial accounting processes, working with LUESA Division Directors and Fiscal Control staff. Final score for FY 15 was 2.6. Final score for FY 16 was 2.1. Reduction from FY 15 was due to outstanding encumbrances at the end of FY 16. Goal is 2.7 final score. To achieve a 2.7 score requires increasing efficiency in processing invoices submitted for payment within 21 days and improving travel reconciliation timeframes while releasing encumbrances appropriately.

Completion Date: June 2018

Updates/Project Milestones:

Quarterly FAST reports; interim reports processed by LUESA staff.

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether performance metric goals were met.



Key Initiative #9: Livable Meck

Link to Strategic Business Plan:

Partial

Description:

Livable Meck (formerly known as the Mecklenburg Livable Communities Plan) was approved by the Board of County Commissioners, along with the Foundation for the Carolinas, the City of Charlotte, and six Mecklenburg towns in 2013. Livable Meck continues to serve as an engagement infrastructure to its Partners. Partners include the aforementioned local governments, private businesses, and non-profit organizations. The purpose of Livable Meck is to ensure the quality of life in our community.

Rationale:

In FY18, Livable Meck will advance the new business model based on the four commitments to Partners: engage, facilitate, communicate, and measure. Livable Meck will record and track actions of Partner which support the plan's guiding principles and strategies. Livable Meck will follow the marketing strategies developed in FY17 to improve community awareness of the plan and Partners' contributions. Livable Meck will promote the "Quality of Life Explorer" and suggest potential new community-level measures to monitor.

Completion Date:

On-going multi-year effort.

Updates/Project Milestones:

- 1st Quarter: Seek Executive Team support for the new Livable Meck maintenance cycle. Reconvene the Livable Meck Steering Committee.
- 2nd & 3rd Quarter: Host 4-6 Engagement Café events which educate Partners about significant quality of life issues and seek Partner commitments for addressing these issues. Responses will be recorded and monitored for progress.
- 3rd Quarter: Annual Partners meeting.
- 4th Quarter: Request for Proposals (RFP) process to conduct community-wide focus groups in FY19 (similar to those in FY14) to revisit/refine the guiding principles and strategies.

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.



Key Initiative #10: Identify Air Quality Improvement Strategies

Link to Strategic Business Plan:

Yes

Goal 3.1 – Improve and Maintain Healthy Air Quality

Description:

Lead Mecklenburg and surrounding counties in participation of EPA's Ozone Advance program to identify strategies that:

- Reduce ozone-forming air pollution and provide multi-pollutant co-benefits,
- Maintain health air quality and compliance with the ozone NAAQS,
- Help avoid violations of the ozone NAAQS that could lead to a future nonattainment designation, and
- Increase public awareness about ozone as an air pollutant.

Rationale: Our region's current ozone compliance value of 70ppb barely meets the federal health-based standard for ozone set in 2015. Participation in EPA's Ozone Advance program will demonstrate leadership and commitment to continued improvement.

Completion Date:

On-going multi-year effort.

Updates/Project Milestones:

1. PATH FORWARD

No later than one year after signing up for the program, the area should submit a "Path Forward" to the EPA program contact. The Path Forward should fully describe the measures and/or programs the area will implement and provide a schedule for the implementation of each one.

2. IMPLEMENTATION

The area should begin or continue implementing the selected measures and programs expeditiously.

3. REPORTING

At least once a year from the time the Path Forward is sent to EPA, a participating area should briefly and informally summarize the status of each of the area's measures and programs undertaken under Ozone Advance.

Outcome/Measures:

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.